



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET
2015 / 2016
Project Information Sheet

This form MUST be completed for each project requested for funding in the 2015-2016 Capital Budget. Use a separate form for each project, and please prioritize each project 1 through X, with 1 representing your highest priority and X the lowest.

Department Name:	Water Department Distribution Division
Priority Ranking:	1
Project Title:	Water Distribution Replacement / Rehabilitation
Quantity (if applicable):	3 locations - 4600 LFT
Project Useful Life:	50 Years
Cost Estimates:	Current FY Project Request: \$935,000 Prior Funding: \$0 Total Project Cost: \$935,000
Projected Schedule of Purchase	Completed by June 30, 2016
Source of Funding:	Water Fund Reserves
Purpose of Expenditure:	To replace the existing 6 inch and 12 inch cast iron / steel water mains with an 8 / 20 inch diameter lined water main.
Project Justification:	The water mains are severely tuberculated, have had numerous breaks and failures in the past, and are undersized to provide adequate system demands and fire flow capacity. Since E. Third Street, a portion of Kentucky Avenue, and Linswood Avenue are planned to have the street resurfaced, reconstructed and or curbs replaced, it is recommended that the water main be replaced / rehabilitated at the same time to take advantage of an overall project cost savings.
Projected Budget Impact:	The project will be funded from Water Fund Reserves. The project makes up 88% of the Water Department Distribution Division CIP budget.

Check those items that apply:

Type of Project:	<input type="checkbox"/> Equipment	<input type="checkbox"/> Vehicle	<input checked="" type="checkbox"/> Project
Status of Request:	<input checked="" type="checkbox"/> New Request <input type="checkbox"/> Funding Requested in Prior Year		
Status of Item or Project:	<input checked="" type="checkbox"/> Replacing Existing Equipment, Vehicle, Etc. <input type="checkbox"/> Equipment, Vehicle, Etc. that is New to the City		

Please answer the following questions related this request.

<p>1. Has this project been requested previously? If so, when? Was funding awarded? If yes, how much?</p> <p>The current project locations were requested and or referenced as future projects in a previous CIP; however no previous funding has been awarded.</p>
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<p>2. Description and function of new capital item:</p> <table border="1"> <thead> <tr> <th>Length/Location</th> <th>Ex/Prop Size</th> <th>Year Installed</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>2,950' E. Third St - Scott to Winchester</td> <td>6" / 8"</td> <td>Prior to 1922</td> <td>\$630,000</td> </tr> <tr> <td>1,050' Kentucky Ave - First to Fourth</td> <td>12" / 20"</td> <td>1935</td> <td>\$215,000</td> </tr> <tr> <td>600' Linswood Ave - Riverview to Maple</td> <td>6" / 8"</td> <td>1954</td> <td>\$90,000</td> </tr> <tr> <td>4,600 LFT</td> <td></td> <td></td> <td>\$935,000</td> </tr> </tbody> </table> <p>The existing water mains provide potable water service to the residents along the said routes. The projects include replacing existing 6" and 12" unlined cast iron and steel water mains with lined 8" diameter and 20" diameter water mains, respectively.</p>	Length/Location	Ex/Prop Size	Year Installed	Cost	2,950' E. Third St - Scott to Winchester	6" / 8"	Prior to 1922	\$630,000	1,050' Kentucky Ave - First to Fourth	12" / 20"	1935	\$215,000	600' Linswood Ave - Riverview to Maple	6" / 8"	1954	\$90,000	4,600 LFT			\$935,000
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<p>3. Why is this item needed? Why does the City need to provide this service?</p> <p>The Water Department is responsible for providing the community with safe, reliable, and aesthetically pleasing water such that the listed water mains are severely tuberculated, have had numerous breaks and failures in the past, and are undersized to provide adequate system demands and fire flow capacity. The water mains are operating beyond its service life.</p>
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4. Explain new or improved service that will result from new item and impact on your department's performance or services provided:

A more safe, redundant and reliable water system will result by replacing the existing 6 inch and 12 inch diameter water mains with an 8 inch and 20 inch diameter lined water mains as outlined along with replacing all lead service lines and fire hydrants. Since these streets are planned for street reconstruction or resurfacing it is recommended that the water mains be replaced at the same time to take advantage of an overall project cost savings by constructing multiple projects in the same area.

5. What will be the operating budget cost or savings? (List costs/savings for personnel, supplies, and other charges separately).

A savings of approximately \$12,500 per year will be observed with less water main breaks / call-outs / repairs which will reduce operating costs (overtime, material, equipment and restoration costs). Each main break costs approximately \$2,500 were an average of 5 breaks per year are handled within these sections. By replacing the water main sections, an overall savings will be realized to water customers by reduced pumping costs at the Water Treatment Plant and maintain ISO ratings, potentially resulting in lower home insurance costs.

6. Does the proposed project comply with the City's Comprehensive Plan?

Yes. Page 49, Chapter 8

Goal #1: Continue to offer the highest quality, most efficient services and facilities for residents.

f. Continue to coordinate services and facilities with surrounding communities and the County.

h. Update infrastructure to accommodate improvements and changes in technology while ensuring the health and safety of the public.

i. Re-evaluate capacity plan for sewer and water based on new future land use plan.

7. Are there other alternatives to the proposed item or request? (E.g., lease vs. buy, repair rather than replace, share with other governmental jurisdictions, etc.)

No.

8. How is the cost proposed to be funded? Are there alternative sources of funding? (E.g., donations, millages, special assessments, grants, etc.)

Water Fund Reserves.

9. Are there opportunities to share costs and services with other governmental units within the region?

The project cost will be shared by the rate payers within the communities serviced by the water system in accordance with the water rate structure.

10. Insert a photo/drawing, or cut-sheet of the site or equipment if available.

See Below.

11. For fixed projects, Include a map of the project location if applicable and/or appropriate.



E. Third Street



Kentucky Avenue



Linswood Avenue